

Program B: Patient Services

Program Authorization: R.S. 36:251, 256, 258

Program Description

The mission of the Patient Services program is to meet the medical, nursing, and rehabilitation needs of New Orleans Home and Rehabilitation Center patients by providing required medical and nursing care through an array of professional and paraprofessional services as prescribed by each resident's physician plan of care. The goal of the Patient Services program is to provide quality, comprehensive and coordinated medical, nursing and rehabilitative services in a manner that maintains or improves resident's physical and social functioning levels. The Patient Services program provides medical, rehabilitative, and ancillary services to residents. Patient conditions include birth defects, accident trauma, debilitating illnesses, dependency due to old age, stroke, and multiple sclerosis. Also, the facility provides a comprehensive integrated system of medical care for residents requiring long-term care, nursing care, and rehabilitation services including ventilator assistance. Physician services are provided through contracts with Louisiana State University and individual practitioners. In addition, to general medical care, specialties include dermatology, ENT (Ear, Nose and Throat), psychiatry, rehabilitation medicine, podiatry, and dental services. Rehabilitative services include physical, occupational, and speech therapies. Related direct care interdisciplinary services include social services and activities therapy.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	3,986,943	4,502,663	4,553,487	5,037,958	4,720,257	166,770
Fees & Self-gen. Revenues	704,684	798,842	798,842	683,971	683,971	(114,871)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	107,942	381,607	381,607	273,053	273,053	(108,554)
TOTAL MEANS OF FINANCING	\$4,799,569	\$5,683,112	\$5,733,936	\$5,994,982	\$5,677,281	(\$56,655)
EXPENDITURES & REQUEST:						
Salaries	\$3,134,999	\$3,583,884	\$3,583,884	\$3,691,048	\$3,584,777	\$893
Other Compensation	16,620	25,000	25,000	25,000	25,000	0
Related Benefits	439,436	519,666	519,666	610,042	493,444	(26,222)
Total Operating Expenses	737,848	942,033	942,033	974,909	942,033	0
Professional Services	103,547	276,790	276,790	289,744	276,790	0
Total Other Charges	295,298	332,239	332,239	332,239	332,239	0
Total Acq. & Major Repairs	71,821	3,500	54,324	72,000	22,998	(31,326)
TOTAL EXPENDITURES AND REQUEST	\$4,799,569	\$5,683,112	\$5,733,936	\$5,994,982	\$5,677,281	(\$56,655)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	146	142	139	137	137	(2)
Unclassified	0	0	0	2	2	2
TOTAL	146	142	139	139	139	0

SOURCE OF FUNDING

The Patient Services program is funded with Interagency Transfers, Fees and Self-generated Revenues, and Title XVIII Federal Funds (Medicare). Interagency Transfers means of financing represents Title XIX reimbursement for services provided to Medicaid eligible patients received from the Department of Health and Hospitals, Medical Vendor Payments. Fees and Self-generated Revenues include: (1) payments from patients for services based on a sliding fee scale; (2) employee meal reimbursement; and (3) miscellaneous income, such as funds received from the Veterans Administration for contract services provided. Federal Funds are Title XVIII for services provided to Medicare eligible patients.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$5,683,112	142	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$50,824	0	Carryforward BA-7 for acquisitions and major repairs to the facility
\$0	\$0	(3)	Act 13 Section 09 Preamble transfer three (3) positions to the Administration and General Support Program
\$0	\$5,733,936	139	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$64,357	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$22,998	0	Acquisitions & Major Repairs
\$0	(\$3,500)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$50,824)	0	Non-Recurring Carry Forwards
\$0	\$151,770	0	Salary Base Adjustment
\$0	(\$79,885)	0	Attrition Adjustment
\$0	(\$167,068)	0	Salary Funding from Other Line Items
\$0	\$9,729	0	Group Insurance Adjustment
\$0	\$0	0	Other Adjustments - Civil Service approved two full time direct care unclassified positions (physical therapist and occupational therapist). Therefore, an increase in two unclassified positions and a decrease in two classified positions
\$0	(\$14,682)	0	Other Adjustments - Reduction to fund Group Benefits
\$0	(\$54,261)	0	Other Adjustments - Reduction to fund Retirement
\$0	(\$171,300)	0	Other Adjustments - Restore positions including Personnel Reductions but excluding Annualization of Merits
\$0	\$236,011	0	Other Adjustments - Restore funding for operating services
\$0	\$0	0	Net Means Of Financing Substitutions - Replace \$114,871 of Fees and Self-generated Revenues and \$108,554 of Federal Funds with \$223,425 of Interagency Transfers to reflect projected revenues
\$0	\$5,677,281	139	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$5,677,281	139	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$5,677,281	139	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$62,966	Physician Services
\$70,397	Physical, Occupational, and Speech Therapy
\$10,800	Dermatology
\$18,000	ENT (Ear, Nose, and Throat)
\$17,820	Psychiatry
\$12,520	Respiratory Consultant
\$8,089	Dental Services
\$7,933	Dietician
\$3,600	Registered Nurse wound care consultant
\$6,686	Medical Records Consultant
\$5,795	Podiatrist
\$2,700	Pharmacy Services
\$1,800	Audiology testing and evaluation
\$7,280	Social Worker
\$7,500	Certified Nursing Assistant training
\$32,904	Other board designated
\$276,790	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$327,299 Provider Fee - Paid to the Department of Health and Hospitals

\$327,299 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$4,940 Division of Administration - Office of Telecommunications Management

\$4,940 SUB-TOTAL INTERAGENCY TRANSFERS

\$332,239 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$22,998 Recommended level of funding for the replacement and repairs of obsolete, inoperable, or damaged equipment and buildings.

\$22,998 TOTAL ACQUISITIONS AND MAJOR REPAIRS